

San Diego County Community Corrections Partnership

May 10, 2013

AB 109 Allocations

Statewide and San Diego County

(\$ in Millions)

FY 11-12



\$25.1

FY 12-13



\$59.1

FY 13-14



\$70.0

FY 14-15



San Diego County – Expenditures to Date and Projected *(\$ in Millions)*

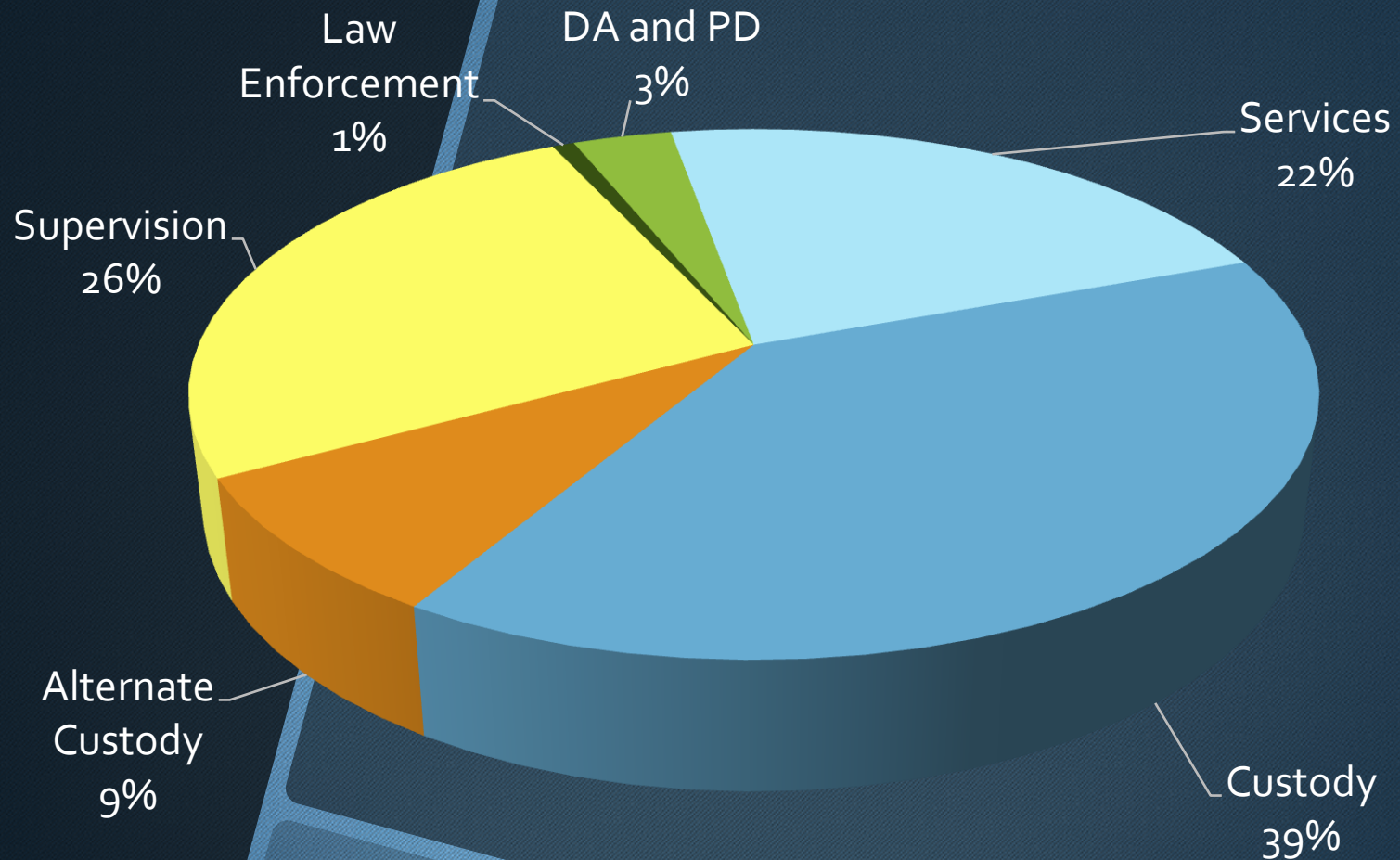
	FY 11-12 Actuals	FY 12-13 Projected	One Time Funds
Allocation	\$25.1	\$59.1	
Expenditures	\$17.4	\$50.0	
One Time Balance	\$7.7	\$9.1	\$16.8

Proposals for Ongoing Funding

(\$ in Millions)

	FY 13-14	FY 14-15
COST OF CURRENT SERVICES	\$52.2	\$55.6
A. Parole Revocation	\$1.78	\$1.78
B. Review Local Prison Sentences	\$0.20	\$0.20
C. HHSA Data Analysis	\$0.10	\$0.10
D. Reentry Services for Mandatory Supervision	\$0.77	\$0.77
E. Regional Response Group	\$0.44	\$0.44
F. Realignment Data Collection and Analysis	\$0.15	\$0.15
G. Medical Costs	\$2.60	\$2.60
H. Residential Reentry Center Support	\$0.10	\$0.10
REVISED ANNUAL TOTAL EXPENDITURES	\$58.34	\$61.74

Ongoing Funding by Category FY 13-14



Proposals for One Time Funding

(\$ in Millions)

Amounts Available	\$16.81
Items Re-budgeted or Previously Approved	
Capital Project Funding	\$7.0
Housing Pilot Program	\$2.5
Proposals	
E. Realignment Response Group	\$1.0
F. Realignment Data Collection and Analysis	\$0.1
H. Residential Reentry Center	\$2.6
ONE TIME FUNDS REMAINING	\$3.61

Proposals for One Time Funding

(\$ in Millions)

AB 109 Start Up Funding	
F. Realignment Data Collection and Analysis	\$1.77

Potential Future Impacts and Programs

- Sheriff medical costs — *estimated at an additional \$2M annually*
- Cognitive Behavioral Treatment
- Vocational training
- Housing support
- Mentoring program
- Pre-Trial Services
- Fire Camps as custody option
- Parolee transportation
- Evaluation of use of work furlough/RRC site
- Knowledge Integration Program - Data Sharing

FY 12-13 Community Corrections Growth Allocations

- These are potential additional one time funds
- Based on actual sales tax receipts
- CAO Committee developing recommendations
- Allocations are subject to Department of Finance approval

Public Safety Realignment Funding Risks

- Mandated costs are rising
- Programs are still in development and costs are being identified
- State funding levels are uncertain
- Federal Courts order state prison population reductions
- Fiscal Year 14-15 : State funding declines; Changes to the County by County allocation formula

Action Items

- CCP Executive Committee action on the Funding Proposals
- The recommendations of the CCP Executive Committee will be brought to the County Board of Supervisors for approval and required budget actions